

State of Washington
Department of Social and Health Services

CADSHSBDS\recsum.rpt

Recommendation Summary

Budget Period: 2001-03

Version: 22 - 2001-03 1st Sup Agency Request

Dollars in Thousands

Cross Program and Agency-wide Maintenance Level Decision Packages

[ONLY DECISION PACKAGES PERTAINING TO MORE THAN ONE PROGRAM ARE LISTED HERE]

	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
M1 - Mandatory Caseload and Enrollment Changes					
00 Mandatory Workload Changes	0	28.0	2,040	434	2,474
01 Mandatory Caseload Changes	0	0.0	18,481	816,337	834,818
M2 - Inflation and Other Rate Changes					
02 Program Transfers	0	0.0	0	0	0
03 FMAP	0	0.0	15,036	(15,036)	0
08 Utilities	0	0.0	4,694	501	5,195
11 Lease Costs	0	0.0	1,154	(594)	560
CL Clinical Billing & Hosp Info System	0	1.0	326	2,938	3,264
ES HSQB 10-Day Complaint Investigation	0	12.9	932	1,319	2,251
FQ TMA - Transfer of Admin Cost to ESA	0	0.0	0	0	0
FT Add Child Care & Early Learn Trsfr	0	0.0	0	0	0
LQ Payment Review Program SSPS Data	0	0.0	638	852	1,490
NE Workload Changes	0	31.1	2,193	2,630	4,823
PD ISSD Equipment	0	0.0	607	476	1,083